

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

Committee:	Corporate Scrutiny
Date:	11 March 2025
Subject:	Scorecard Monitoring Report - Quarter 3 (2024/25)
Purpose of Report:	To challenge performance
Scrutiny Chair:	Councillor Douglas Fowlie
Portfolio Holder(s):	Councillor Carwyn E Jones, Portfolio Holder for Transformation
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Local Members:	n/a

1 - Recommendation/s

- 1.1** This is the third scorecard for the 2024/25 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.
- 1.2** The report highlights some of the positive stories with respect to the quarter 3 performance. Some of these highlights include:
- 1.2.1** 34% of all jobs advertised by the Council asked for a Welsh level of 4 and above, which was a slight increase (2%) compared to the previous quarter.
- 1.2.2** All the Adult Services and Children & Families Service indicators continue to be Green against targets.
- 1.2.3** No schools are in the Estyn follow up / statutory categories.
- 1.2.4** On average, it took 15 days to complete responsive maintenance repairs, an improvement of 3 days in the quarter.
- 1.2.5** 93.8% of council business units are currently being let.
- 1.2.6** The road condition surveys for A, B and C roads have all improved with 1.8% of A roads (2.7% in 2023/24), 1.6% of B roads (2.3% in 2023/24) and 7.3% of C roads (7.5% in 2023/24) in poor condition.
- 1.3** **The Committee is requested to scrutinise the scorecard and note the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.**

1.4 These are recommended as follows:

- 1.4.1** Education – 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year
- 1.4.2** Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)
- 1.4.3** Housing - 05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant
- 1.4.4** Economy - 03) Total number of customers with annual mooring contract
- 1.4.5** Climate Change - 02) Percentage of domestic waste reused, recycled, or composted
- 1.4.6** Whole Council Health - 12) % of FOI requests responded to within timescale

1.5 The committee is asked to recommend the mitigation measure outlined above to the Executive

2 – Link to Council Plan / Other Corporate Priorities

Used as part of the monitoring of the Council Plan

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

- 3.1** Impact the matter has on individuals and communities [**focus on customer/citizen**]
- 3.2** A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [**focus on value**]
- 3.3** A look at any risks [**focus on risk**]
- 3.4** Scrutiny taking a performance monitoring or quality assurance role [**focus on performance & quality**]
- 3.5** Looking at plans and proposals from a perspective of:
 - Long term
 - Prevention
 - Integration
 - Collaboration
 - Involvement
 [**focus on wellbeing**]

4 - Key Scrutiny Questions

- 4.1. Education - The Môn Actif indicator, for average number of children undertaking swimming lessons is underperforming against target once again. What factors have contributed, and should the target be reviewed?
- 4.2. Housing – average number of days to let lettable units. How confident is the Service that the changes introduced will have an impact on reducing number of days to let lettable units?

- 4.3. Economy – the number of mooring contracts – the report states that improvements at other moorings have contributed to this decline. To what degree is this a long term concern and an indicator of a permanent decline in demand? If so, what impact will this have on income generation?

5 – Background / Context

5.1 Our Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.

5.2 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs) in delivering the Council's day to day activities. It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.

5.3 The scorecard (appendix 1) portrays the current end of Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

n/a

7 – Financial Implications

The end of Q3 financial position is noted in the report.

8 – Appendices:

Appendix A - Scorecard Quarter 3

9 - Background papers (please contact the author of the Report for any further information):

- Council Plan 2023-2028
- Scorecard Monitoring Report – Quarter 2

Corporate Scorecard 2024/25

Quarter 3 report

Prepared by – Transformation Service

Publication date: March 2025

Mae'r ddogfen hon ar gael yn y Gymraeg / This document is available in Welsh

1. Introduction

1.1 The Council Plan 2023-28 identifies six strategic objectives and sets out the key actions and commitments for the next five years.



Welsh Language



Social Care and Wellbeing



Education



Housing



Economy



Climate Change



Council Plan 2023 to 2028

- 1.2 This scorecard monitoring report for 2024/25 is used to monitor the performance of our Key Performance Indicators (KPIs) in delivering the council's day to day activities that underpin the delivery of the Council Plan.
- 1.3 A number of KPIs are new and many currently do not have targets. They are there to set a baseline, with some data not available until the end of the year. Trends are monitored during 2024/25 with the aim of setting targets in 2025/26.
- 1.4 It provides the evidence to enable the Council to monitor its performance and to be data informed when identifying any mitigating actions agreed by the Leadership Team to drive and secure performance improvements into the future.
- 1.5 The results within the scorecard are all cumulative and as such a trend column has been made available from Q2 to inform the performance trends from quarter to quarter.
- 1.6 The RAG status for each section of the scorecard, with the exception of financial management which is done from a professional opinion perspective, can be found below:
- Red - more than 10% below target and/or needing significant intervention
 - Amber - between 5% & 10% below target and/or requiring some intervention
 - Yellow - within 5% of target
 - Green - on or above target

2. Overview

2.1 The majority (87%) of the indicators with targets monitored during the quarter performed well against those targets (Green or Yellow RAG).

2.2 Six indicators are currently Red or Amber against targets. They are:

2.2.1 Education - 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year - AMBER - 1,773 against a target of - 1,900

The current number of Anglesey children on the Nofio Môn Swimming programme is 1,695. There was a short pool closure at Plas Arthur Leisure Centre as well as refurbishment works which may have impacted upon the number of learners, however the figure is below where we want to be. Demand for places has decreased and there is currently only one centre with a waiting list. The reasons for the decline in demand are unknown, however some customer feedback state that learners are progressing through waves too quickly in some circumstances, that their techniques could be further improved, as well as financial difficulties due to the cost of living.

The service have arranged for some staff members to undertake enhanced training with Swim Wales at the end of March which will further improve the quality of the swimming lessons. We will work with leisure centres to increase demand for places by promoting the availability of places on the swimming programme.

2.2.2 Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs) - RED - 47 days, Target - 35 days

This indicator demonstrated a similar picture to what was reported in the Q2 report. Whilst the availability of contractors has improved, leading to a slight improvement (2 days on average), the changes introduced during Q3 need time to embed. Further improvement is expected in Q4 and leading into 2025/26.

2.2.3 Housing - 05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant - Adaptions (>£10k) - AMBER - 229 Days, Target 211 Days

Vulnerable clients needing support, general and hospital care has resulted in delays around completing the required

adaptations. There has also been difficulties in accessing contractors for some jobs which are more specialised than originally thought. No improvement expected to the figure in Q4 due to budgetary constraints.

2.2.4 Economy - 03) Total number of customers with annual mooring contract – AMBER – 191, Target 210

The number of annual mooring contracts sold is below initial expectations. There are many reasons for missing the target including improvements at other moorings, the cost of living and ambitious targets.

The service is currently reviewing its arrangement for moorings with a new online system going live in the near future. A new vessel is being used to check on moorings and ensure compliance and payment if a vessel is on its mooring. A harbour master has recently been appointed to audit mooring arrangements and remove any vessels that are unused and in danger of sinking.

2.2.5 Climate Change - 02) Percentage of domestic waste reused, recycled, or composted - RED – 66.05%, Target 70%

62% of waste reused, recycled or composted during Q3. This is the same as in 2023/34 and therefore an overall total of 66% for the year. The results over the year, and based on previous performance trends, demonstrates that it will not be possible to achieve the statutory target of 70% by the end of 24/25.

To mitigate and to try and improve the rate, the council will continue its aim of reducing general waste and increasing recycling by working with the local communities to educate residents. This is a long-term strategy, and results will not change overnight as it requires a behaviour change by the residents.

As mentioned in the Q2 report, the council has established a programme board to discuss what further mitigations can be put in place. Any significant changes identified by the board will be discussed by the Executive and Scrutiny Committees before any changes are made.

2.2.6 Whole Council Health - 12) % of FOI requests responded to within timescale – RED – 78%, Target – 90%

There were 155 FOI requests during Q3 with 106 of them responded to within timescale (68%). This brings the total for the period April to December to 436 FOI responded to within timescale out of the 558 FOI requests (78%).

The performance of 78% is slightly less than 79% achieved in Q3 2023/24 although it is higher than the 72% achieved in 2022/23. The Council remain committed to increasing the response rate for FOIs, however due to the need to make savings, some reduction in capacity to deal with tasks within the services ensures that the target of 90% remains a difficult one and will be missed for 2024/25.

2.3 Some examples of the good performance seen during the quarter include:

- 2.3.1 34% of all jobs advertised by the Council asked for a Welsh level of 4 and above, which was a slight increase (2%) compared to the previous quarter.
- 2.3.2 All the Adult Services and Children & Families Service indicators continue to be Green against targets.
- 2.3.3 No schools are in the Estyn follow up / statutory categories.
- 2.3.4 On average, it took 15 days to complete responsive maintenance repairs, an improvement of 3 days in the quarter.
- 2.3.5 93.8% of council business units are currently being let.
- 2.3.6 The road condition surveys for A, B and C roads have all improved with 1.8% of A roads (2.7% in 2023/24), 1.6% of B roads (2.3% in 2023/24) and 7.3% of C roads (7.5% in 2023/24) in poor condition.

3. Welsh Language



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2023/24	Q3 Comments
01) The percentage of jobs advertised by the Council as Welsh level 4 or 5		32%	34%			↑		112 of the 332 vacancies advertised
02) The number of officers receiving Welsh language training	43	62	66			↑		
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards	2	4	6			→		
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner	0	0	0			→		
05) The percentage of visits to Welsh language interface of our main website	8%	7%	8%			↑		
06) The percentage of Welsh language responses to official consultations	15%	10%	9%			↓		
07) The percentage of followers following the Welsh side of the Council's main social media accounts	23%	23%	23%			→		3% increase in Facebook followers and a 2% decrease in X followers
08) The number of businesses receiving support as part of the ARFOR programme	15	31	30			↓		One business project pulled out of the ARFOR programme during the quarter
09) The percentage of year 11 pupils studying Welsh [first language]	68.46%						70.4%	Data available in Q4

4. Social Care and Wellbeing



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2023/24	Q3 Comments
01) Number of adults in receipt of Direct Payments	212	226	231	224	G	↑		
02) The percentage of adult protection enquiries completed within statutory timescales	89.36%	90%	91.51%	90%	G	↑	95%	
03) The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service in the following 6 months	94.95%	92.96%	91.17%	85%	G	↓	63%	
04) Number of older people (aged 65 or over) whom the authority supports in care homes	289	320	291	352	G	↑		
05) The percentage of carers of adults who received an assessment or review in their own right during the year following a request	94.30%	95.20%	96.40%	93%	G	↑	97%	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter	142	128	129	270	G	↓		
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register	0%	0%	0%	15%	G	→		
08) The percentage of referrals of children that are re-referrals within 12 months	7.50%	10.09%	13.04%	15%	G	↓	10%	
09) The percentage of statutory visits to children on the Child Protection Register due in the year that took place in accordance to regulations	94.12%	92.13%	90.72%	90%	G	↓		
10) The percentage of Initial Pathway Plans due in the year that took place within timescales	100%	100%	100%	85%	G	→		
11) Number of visits to leisure centres	130704	252090	396113	401000	Y	↓	380k	
12) Percentage of NERS clients who completed the exercise programme							65%	Data available in Q4

5. Education



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2023/24	Q3 Comments
01) Percentage of pupil attendance in primary schools (termly)	91.98%	93.13%	93.06%	95%	Y	↓	93.04%	Data for Q3 is for Autumn Term 2024/25
02) Percentage of pupil attendance in secondary schools (termly)	87.10%	89.23%	88.28%	90.00%	Y	↓	87.27%	
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET]								Data available in Q4
04) Percentage of Quality Indicators (with targets) achieved by the library service								Data available in Q4
05) Number of schools in Estyn Follow up / Statutory Category	1	0	0			→		
06) Number of schools with the Eco-schools status	29	29	29			→		
07) Môn Actif - Average number of children undertaking swimming lessons throughout the year	1847	1806	1773	1900	A	↓		There was a short pool closure at Plas Arthur Leisure Centre however we realise that the figure is below where we want to be and we will work with centres and look to increase the figure in Q4
08) Number of children and young people excluded permanently from school	14	4	13			↓		13 pupils excluded permanently from Primary and Secondary Schools during this academic year 24/25
09) Number / proportion of schools with a financial recovery plan	6	6	6			→		

6. Housing



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2023/24	Q3 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs		18	15	18	G	↑	18	
02) Percentage of tenants satisfied with Responsive Maintenance repairs	88%	88%	87%	85%	Y	↓	80%	
03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	26	49	47	35	R	↑		The availability of contractors has improved, leading to a slight improvement (2 days on average). The changes introduced in Q3 need time to embed and therefore further improvement is expected in Q4 and leading into 2025/26.
04) Average number of calendar days taken to deliver a Small and Medium Disabled Facilities Grant - Adaptions (<£10k)	185	184	190	185	Y	↓		
05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant - Adaptions (>£10k)	-	222	229	211	A	↓		
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes.	22	36	50	33	G	↑		Annual target of 45 has already been surpassed
07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation	3.02%	3.55%	2.91%	3.10%	G	↑		
08) Number of empty private properties brought back into use through our Empty Homes interventions	16	34	43	38	G	↑	52	
09) Percentage of households successfully prevented from becoming homeless	83%	90%	95.35%	85%	G	↑	95%	
10) Number of homelessness applications for assistance (section 62 assessments)	185	294	452					
11) Number of Households currently placed in Emergency and Temporary Accommodation	85	101	100					

7. Economy



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2023/24	Q3 Comments
01) % of economic and development / regeneration grant funding received and implemented	38%	41%	53%			↑		
02) Percentage of council business units let	86%	90%	93.8%	70%	G	↑		
03) Total number of customers with annual mooring contract	179	190	191	210	A	↑		The number of annual mooring contracts sold is below initial expectations. There are many reasons for this including improvements at other moorings and the cost of living.
04) Percentage of all planning applications determined in time	96.5%	97.4%	97.5%	90%	G	↑	95.6%	
05) Percentage of planning enforcement cases investigated within 84 days	96.9%	91.7%	92.2%	80%	G	↑	86.1%	
06) Planning appeals allowed as a percentage of all planning applications determined	1%	0.86%	0.58%			↑		
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	71%	83%	85.3%	90%	Y	↑		
08) Percentage of food establishments that meet food hygiene standards	98%	98%	98.5%	95%	G	↑	98.6%	

8. Climate Change



	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 2023/24	Q3 Comments
01) Total carbon emissions from council buildings (tCO2e)								
02) Percentage of domestic waste reused, recycled, or composted	67.52%	67.46%	66.05%	70%	R	↓	66.1%	62% of waste reused, recycled or composted between October and December. This is the same as in 2023/34 and therefore an overall total of 66% for the year to date. Unfortunately the target will be missed.
03) Percentage of waste reused, recycled, or composted from Council buildings	48%	48%	48%			è		
04) Percentage of streets that are clean	96.6%	97.5%	97.90%	96%	G	↑	98%	
05) Average number of working days taken to clear fly-tipping incidents	0.04	0.04	0.09	1	G	↓	0.29	
06) Percentage of A roads in poor condition (annual)			1.8%	2.7%	G	↑	2.7%	
07) Percentage of B roads in poor condition (annual)			1.6%	2.3%	G	↑	2.3%	
08) Percentage of C roads in poor condition (annual)			7.3%	7.5%	G	↑	7.5%	
09) Total carbon emissions from council fleet (tCO2e)	162	320	451			↓		
10) Proportion of low carbon (electric) vehicles within the council fleet	12%	17%	17%			→		
11) Number of Council operated electric vehicle chargers	49	49	49			→		

9. Whole Council Health

	RAG	Trend	Budget	Actual	Variance (%)	Forecasted Actual	Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	G	↑	£179,739,000			£179,681,000	0.03%
02) Forecasted end of year outturn (Capital)		↑	£45,600,000			£39,162,000	-14.12%
03) Income v Targets (excluding grants)	G	↑	-£10,900,539	-£12,972,339	19.01%		
04) Forecasted general balances at end of year		↑				-£13,223,070	
05) Cost of borrowing - % of budgeted revenue expenditure	G	↑	2.62%			2.13%	-0.49%
06) No of Services forecast to overspend by over 5% of their budget		→			2		
07) % of Council Tax collected (for last 3 years)	Y	↓		97.8%			
08) % of Sundry Debtors collected (for last 3 years)	Y	↑		94.0%			

	Q1	Q2	Q3	Q3 Target	Q3 RAG	Qtr Trend	Q3 Comments
09) Total number of complaints upheld / partially upheld	1	3	4	8	G	↑	3 Corporate and 1 Social Services. Total of 22
10) Total % of written responses to complaints within 20 days (Corporate)	83%	83%	86%	80%	G	↑	
11) Total % of written responses to complaints within 15 days (Social Services)	100%	100%	100%	80%	G	→	
12) % of FOI requests responded to within timescale	83%	82%	78%	90%	R	↓	436 of the 558 requests received were responded to within timescale
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services)	50%	51%	48%			↓	
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2406	2397	2388			↓	
15) Sickness absence - average working days/shifts lost	2.09	3.93	6.53	6.84	G	↓	
16) Short Term sickness - average working days/shifts lost per FTE	0.93	1.63	2.80			↓	
17) Long Term sickness - average working days/shifts lost per FTE	1.16	2.3	3.73			↓	
18) Local Authority employees leaving (%) (Turnover)							Data available in Q4
19) % of posts advertised and filled during first round of advertising		75%	74%			↓	

10. Conclusion and Recommendations

- 10.1 The performance of 87% of the performance indicators performing above target or within 5% tolerance of their targets for the quarter is positive.
- 10.2 It demonstrates that services are operating in line with the values and general principles of the Council.
- 10.3 **Recommendation – that the Leadership Team manage, investigate and secure improvements into the future for the following KPIs:**
 - 10.3.1 Education – 07) Mòn Actif - Average number of children undertaking swimming lessons throughout the year
 - 10.3.2 Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)
 - 10.3.3 Housing - 05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant
 - 10.3.4 Economy - 03) Total number of customers with annual mooring contract
 - 10.3.5 Climate Change - 02) Percentage of domestic waste reused, recycled, or composted
 - 10.3.6 Whole Council Health - 12) % of FOI requests responded to within timescale